

## PUBLIC SAFETY ACTIVITY GRANTS

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### Department Overview

Grants associated with Public Safety Activity include

- Missouri River Drug Task Force – funding for this grant is being significantly reduced for FY 09.
- Freedom From Fear,
- Law Enforcement Block Grant, and
- Victim Witness Grants
- Along with several small grants awarded during any year like the Bullet Proof Vest Replacement grant.

The grants supplement the activities from the Sheriff, Criminal Justice Coordinating Council and County Attorney. Without these grants the county would be unable to fund 3 Deputy Sheriffs, and 2 Victim Witness advocates. Also, the Sheriff's office would be unable to update needed equipment funded from the Law Enforcement Block Grant.

The Missouri River Drug Task Force, the Freedom from Fear, the Law Enforcement Block Grant and most of the small grants are under the authority and direction of the County Sheriff. The Victim Witness grant is a function of the County Attorney's Office under a joint agreement with the City of Bozeman and Gallatin County. The D.U.I. Program is administered through the DUI Task Force.

The Departments responsible for each grant are required to fund within their budget all costs not covered by the granting agency or from fees generated. Individual departments budget these expenses as transfer outs with the grant fund showing revenue as a transfer in.

Grants are required to follow the County Grant Policy. This policy requires quarterly reporting to the County's Grant Administration Department and reconciliation of all reports to the granting agency with County Records.

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### Department Goals

- Continue the application process in applying for grant revenues.
  - Provide the essential support for victims of crimes.
  - Continue the education process on drug related issues.
  - Increase fire control permitting.
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### Recent Accomplishments

- Received funding for MRDTF for FY 09 through a significant portion coming from forfeiture dollars held in trust. Funding through 2012 approved in federal budget at \$1.1 Billion.

## PUBLIC SAFETY

### PUBLIC SAFETY ACTIVITY GRANTS

#### Public Safety Grant Budgets

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 334,454	\$ 376,522	\$ -	\$ 75,589	\$ 275,224	\$ 418,940
Operations	457,321	460,777	-	165,343	203,577	616,036
Debt Service	-	-	-	30,292	74,525	11,767
Capital Outlay	5,000	46,429	-	36,500	36,500	27,010
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 796,775</u></b>	<b><u>\$ 883,727</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 307,724</u></b>	<b><u>\$ 589,826</u></b>	<b><u>\$ 1,073,753</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	796,775	883,727	-	307,724	589,826	1,073,753
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 796,775</u></b>	<b><u>\$ 883,727</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 307,724</u></b>	<b><u>\$ 589,826</u></b>	<b><u>\$ 1,073,753</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	702,387	692,111	-	194,085	467,886	964,136
Cash Reappropriated	94,388	191,616	-	113,639	121,940	109,617
<b>Total</b>	<b><u>\$ 796,775</u></b>	<b><u>\$ 883,727</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 307,724</u></b>	<b><u>\$ 589,826</u></b>	<b><u>\$ 1,073,753</u></b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Detective	1.00
2	Full-Time	Victim Witness advocates	2.00
1	Full-Time	Drug Task Detective	1.00
1	Full-Time	Detective Lieutenant	1.00
1	Full-Time	Support Staff-DTF	1.00

Total Program FTE 6.00

## PUBLIC SAFETY

### PUBLIC SAFETY ACTIVITY GRANTS

#### Public Safety Grants – Missouri River Drug Task Force

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 145,790	\$ 198,989	\$ 177,152	\$ -	\$ 199,185	\$ 203,553
Operations	347,512	391,099	\$ 252,512	-	74,616	506,542
Debt Service	-	-	\$ -	-	-	-
Capital Outlay	-	-	\$ -	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 493,302</b>	<b>\$ 590,088</b>	<b>\$ 429,664</b>	<b>\$ -</b>	<b>\$ 273,801</b>	<b>\$ 710,095</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	493,302	590,088	429,664	-	273,801	710,095
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 493,302</b>	<b>\$ 590,088</b>	<b>\$ 429,664</b>	<b>\$ -</b>	<b>\$ 273,801</b>	<b>\$ 710,095</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	493,302	590,370	417,445	-	273,801	703,967
Cash Reappropriated	-	(282)	12,219	-	-	6,128
<b>Total</b>	<b>\$ 493,302</b>	<b>\$ 590,088</b>	<b>\$ 429,664</b>	<b>\$ -</b>	<b>\$ 273,801</b>	<b>\$ 710,095</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	No grant dollars available	1.00
1	Full-Time	No grant dollars available	1.00
1	Full-Time	No grant dollars available	1.00

Total Program FTE 3.00

## PUBLIC SAFETY

### PUBLIC SAFETY ACTIVITY GRANTS

#### Public Safety Grants – Victim Witness

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 121,743	\$ 104,779	\$ 102,652	\$ -	\$ -	\$ 139,773
Operations	25,600	29,750	\$ 23,239	150,795	106,562	85,076
Debt Service	-	-	\$ -	30,292	74,525	-
Capital Outlay	5,000	46,429	\$ -	36,500	36,500	27,010
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 152,343</b>	<b>\$ 180,958</b>	<b>\$ 125,891</b>	<b>\$ 217,587</b>	<b>\$ 217,587</b>	<b>\$ 251,859</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	152,343	180,958	125,891	217,587	217,587	251,859
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 152,343</b>	<b>\$ 180,958</b>	<b>\$ 125,891</b>	<b>\$ 217,587</b>	<b>\$ 217,587</b>	<b>\$ 251,859</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	121,010	83,970	90,832	121,010	121,010	158,264
Cash Reappropriated	31,333	96,988	35,059	96,577	96,577	93,595
<b>Total</b>	<b>\$ 152,343</b>	<b>\$ 180,958</b>	<b>\$ 125,891</b>	<b>\$ 217,587</b>	<b>\$ 217,587</b>	<b>\$ 251,859</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
2	Full-Time	Victim Witness advocates	2.00

Total Program FTE 2.00

## PUBLIC SAFETY

### PUBLIC SAFETY ACTIVITY GRANTS

#### Public Safety Grants – Freedom From Fear

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 66,921	\$ 72,753	\$ 76,915	\$75,589	\$ 76,039	\$ 75,614
Operations	16,042	14,505	12,857	14,548	14,098	14,523
Debt Service	-	-	-	-	-	11,767
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 82,963</b>	<b>\$ 87,258</b>	<b>\$ 89,772</b>	<b>\$ 90,137</b>	<b>\$ 90,137</b>	<b>\$ 101,904</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	82,963	87,258	89,772	90,137	90,137	101,904
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 82,963</b>	<b>\$ 87,258</b>	<b>\$ 89,772</b>	<b>\$ 90,137</b>	<b>\$ 90,137</b>	<b>\$ 101,904</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	73,075	771	76,099	73,075	73,075	101,905
Cash Reappropriated	9,888	86,487	13,673	17,062	17,062	(1)
<b>Total</b>	<b>\$ 82,963</b>	<b>\$ 87,258</b>	<b>\$ 89,772</b>	<b>\$ 90,137</b>	<b>\$ 90,137</b>	<b>\$ 101,904</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Detective	1.00

Total Program FTE 1.00

## PUBLIC SAFETY

### PUBLIC SAFETY ACTIVITY GRANTS

#### Public Safety Grants – Drug Forfeiture

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	68,168	25,423	15,101	-	8,301	9,895
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 68,168</b>	<b>\$ 25,423</b>	<b>\$ 15,101</b>	<b>\$ -</b>	<b>\$ 8,301</b>	<b>\$ 9,895</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	68,168	25,423	15,101	-	8,301	9,895
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 68,168</b>	<b>\$ 25,423</b>	<b>\$ 15,101</b>	<b>\$ -</b>	<b>\$ 8,301</b>	<b>\$ 9,895</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	15,000	17,000	15,000	-	-	-
Cash Reappropriated	53,168	8,423	101	-	8,301	9,895
<b>Total</b>	<b>\$ 68,168</b>	<b>\$ 25,423</b>	<b>\$ 15,101</b>	<b>\$ -</b>	<b>\$ 8,301</b>	<b>\$ 9,895</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
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Total Program FTE 0.00

## **PUBLIC SAFETY ACTIVITY GRANTS**

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### **2009 Budget Highlights**

#### **Personnel**

- New Victim Witness position approved with funding coming ½ from City of Bozeman and ½ from County General Fund.

#### **Operations**

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#### **Capital**

- Capital Reserve for Victim Witness – 27,010

### **County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Public Safety Activity Grants are striving to fulfill those goals.

#### **Exceptional Customer Service**

- Promote citizen education/awareness around the issue of DUI
- Give citizens access to the tools and motivation to prevent incidences
- Provide access to county-specific related information, me the media and on the web

#### **Be Model for Excellence in Government**

- Promote a coordinated effort to reduce DUI
- Improve communication between citizens and law enforcement
- Influence public policy and perception

#### **Improve Communications**

- Construct and support data-driven stats
- Keep media resource directory/binders
- Improve communication/collaboration of professional in the field
- Create effective web presence

#### **To be the Employer of Choice**

- Coordinator models professionalism, competency
- Attend workshops and training

## PUBLIC SAFETY

### PUBLIC SAFETY ACTIVITY GRANTS

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009
1 . Number fire control permits issued				
2 . Victims of sexual assault				
3 . Overtime patrols				

Performance Measures	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009
1 .				
2 .				
3 .				
4 .				
5 .				

#### Comments